

# Water and Sewer Department

## Business Plan Report

### Customer

Objective Name	Owner(s)
(NU2.2) Improved community access to information and services - WASD	Bertha Goldenberg   Rose Haney   Sharon Mitchell   Nora Palou   Peter Velar

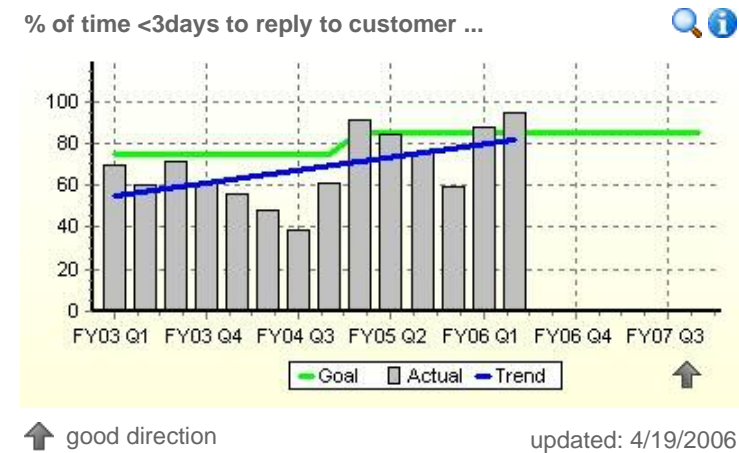
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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#### Parent Objectives

Measures	Owner(s)
% of time to dispatch all non-emergency requests/calls within 3 business days	Marcelo Garcia   Sharon Mitchell   Rose Haney   Nora Palou

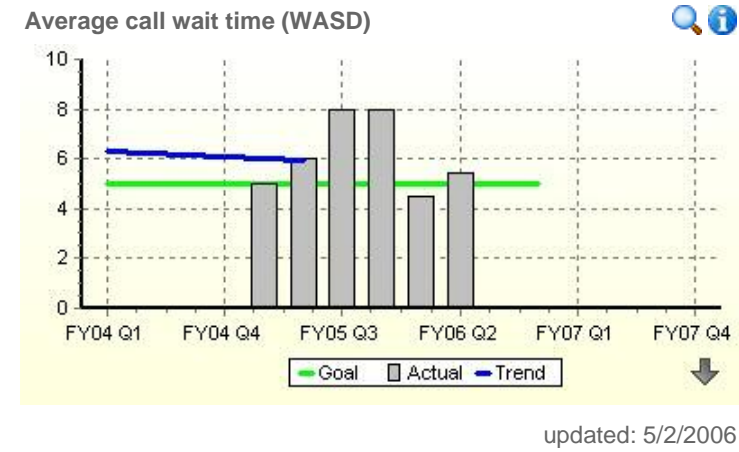
Percentage of time (<3 days) it takes the Complaint Unit to research, validate service area, determine department responsibility, and dispatch non-billing and non-emergency complaints made by customers. Those complaints are generally construction related, and include but are not limited to the following: Temporary patch settling/failure; Sinkholes; Barricades/cones on site; Un-restored permanent patches; Construction debris; Un-replaced sod/driveways/landscaping; Missing asphalt

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Average call wait time (WASD)			Daniel Fryer   Rose Haney   Nora Palou
Average call wait time for water and sewer customer service calls			

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Peak Call Waiting Time	5.00 min.	5.00 min.	FY06 Q2
Percent of responses to customer water quality complaints per Lab Section in <24 hrs	99.07 %	90.00 %	FY06 Q2
WASD Response: Connects-disconnects-reconnects	99.99 %	99.50 %	FY06 Q2

↓ good direction

Plan review dry run turn around time (WASD)

Harold Concepcion Rose Haney Nora Palou Eduardo Vega

Number of weeks for average turn-around time for plan review dry runs

#### Performance Graph

Plan review dry run turn around time (...)



↓ good direction

updated: 4/21/2006

#### Initiatives Linked To Measure

Owner(s)

#### Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▲ Average number of days to complete capacity evaluations	10 days	15 days	FY06 Q2
▲ Average number of working days to complete review of sewer allocation requests	1.0 days	5.0 days	Apr 2006
Number of meetings/workshops to maintain dialogue with building industry	1.0	1.0	FY06 Q1
☑ Percent of electronic plans submittal measures met	15.00 %	100.00 %	FY06 Q2
▲ Sites restored to original condition within contract time	100.00 %	95.00 %	FY06 Q2

Plan review final run turn around time (WASD)

Harold Concepcion Rose Haney Nora Palou Eduardo Vega

Number of weeks for average plan review turn-around time for final runs

#### Performance Graph

Plan review final run turn around time...



↓ good direction

updated: 4/21/2006

#### Initiatives Linked To Measure

Owner(s)

#### Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Survey Rating - Overall satisfaction with the quality of drinking water provided by Miami-Dade	75 %	n/a	FY05
Survey Rating - Overall satisfaction with the quality of	71 %	n/a	FY05

Survey ratings of County Water and Sewer Services

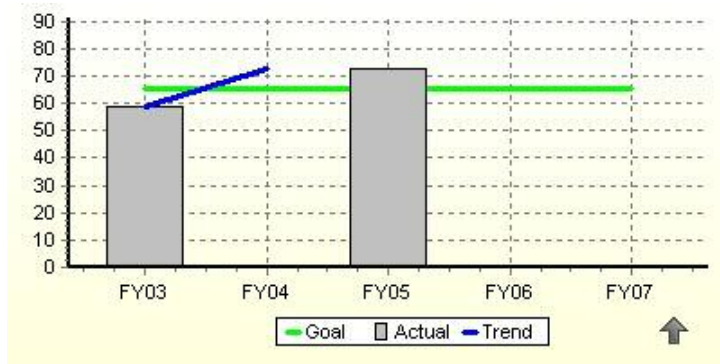
Ralph Terrero Rose Haney Kevin Kirwin Nora Palou

Percentage of survey respondents that rate County water service and treatment as good or very good. WASD earned the Best Tasting Water Contest from AWWA region VII, which included representatives from the local media. (combined data from questions 5a and 5b - 2005 ETC Survey)

#### Performance Graph

Survey ratings of County Water and Sew...





sewer (waste water treatment)  
services provided by Miami-  
Dade

↑ good direction

updated: 4/13/2006

**Objective Name**  
(NU3.1) Continuing supplies of quality drinking water to meet demand - WASD

**Owner(s)**  
Nora Palou

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**  
Promote responsible stewardship of natural resources and unique community environments

**Parent Objectives**  
(NU3.1) Continuing supplies of quality drinking water to meet demand

**Measures**

Percent of water supply measures met

Bertha Goldenberg   Adriana Lamar   Rose Haney   Nora Palou

Percent of water supply related measures that have been met

**Performance Graph**

**Percent of water supply measures met**

Legend: Goal (green line), Actual (grey bars), Trend (blue line)

↑ good direction      updated: 5/5/2006

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
▲ Number of ads placed for Showerhead activities	6	6	Apr 2006
▲ Number of ads placed for Water Conservation Kit Distribution activities	8 %	2 %	Apr 2006
▲ Percent completion Community Education within stated tasks	100.00 %	100.00 %	Apr 2006
▲ Percent completion of Reuse Feasibility Study	80.00 %	40.00 %	FY06 Q2
▲ Percent completion of Water Conservation Plan	95.00 %	90.00 %	FY06 Q2

Financial

Objective Name

(ES.8) Ensure the financial viability of the County through sound financial management practices (WASD)

Owner(s)

Bertha Goldenberg Rose Haney Nora Palou  
Peter Velar

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures

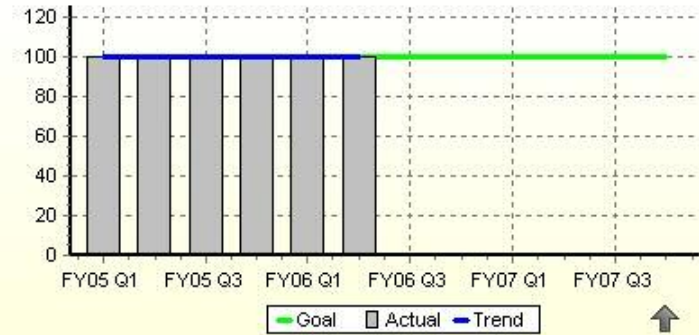
Percent of Bond Ratings Goals Met  
Percent of Bond Rating Goals Met

Owner(s)

Peter Velar Rose Haney Nora Palou

Performance Graph

Percent of Bond Ratings Goals Met



↑ good direction

updated: 4/20/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Completion of a Request to Advertise (RTM) for consultant for PCTS	25.00 %	n/a	FY06 Q1
▲ Meter reading routes read within the scheduled reading window	100.00 %	100.00 %	FY06 Q2
▲ WASD Revenue Bond Ratings - Moody's	A1	A1	FY06 Q2
▲ WASD Revenue Bond Ratings - Fitch	A+	A+	FY06 Q2
▲ WASD Revenue Bond Ratings - Standard & Poor's	A+	A+	FY06 Q2

WASD Efficiency Project Savings

Bertha Goldenberg Rose Haney Nora Palou

WASD employees implement ideas and efficiency projects that provide operational savings

Performance Graph

WASD Efficiency Project Savings



↑ good direction

updated: 4/21/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▲ Number of efficiency newsletters, and events	1	1	FY06 Q2

**Objective Name****Owner(s)**

Meet Budget Targets (Water and Sewer Department)

Rose Haney Nora Palou

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives**

(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)

**Parent Objectives**

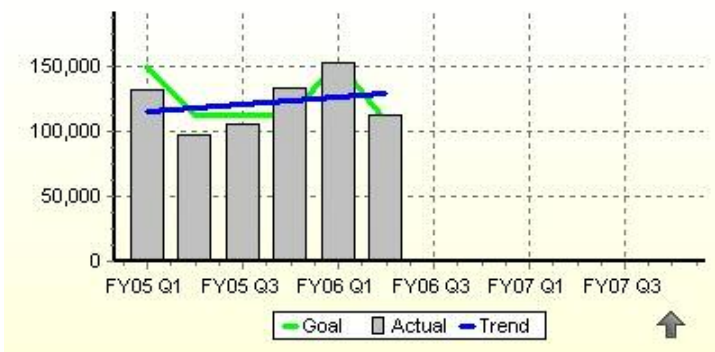
(ES8.2.1) Meet Budget Targets

**Measures****Owner(s)**

Revenue: Total (Water and Sewer)

Diane Mogel Maria Suarez Peter Velar Rose Haney Nora Palou  
John Renfrow

Total revenue in \$1,000s (from FAMIS). Total Revenues include Carryover, Operating Revenues, Non-Operating Revenues and Transfers From Other Funds. FY05 and FY05 Operating Revenues included in goal are Budgeted Revenues which are at 95% of the amount to be anticipated. Transfer From Other Funds occur in the 4th quarter.

**Performance Graph****Revenue: Total (Water and Sewer)**

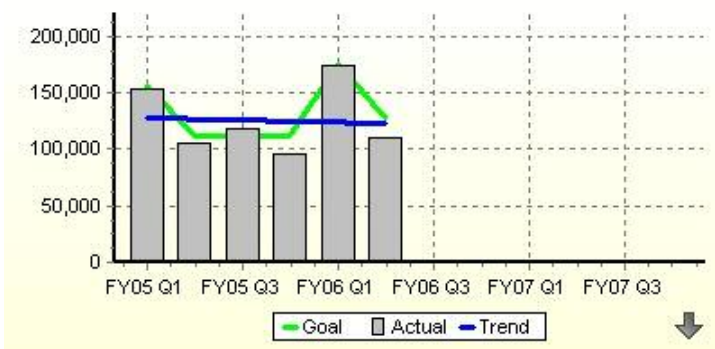
↑ good direction

updated: 5/24/2006

Expen: Total (Water and Sewer)

Diane Mogel Maria Suarez Peter Velar Rose Haney Nora Palou  
John Renfrow

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Transfers to Capital)

**Performance Graph****Expen: Total (Water and Sewer)**

↓ good direction

updated: 4/19/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
Revenue: Carryover	\$0	\$0	FY06 Q2
Revenue: Non-Operating Revenues	\$5,080	\$2,781	FY06 Q2
Revenue: Operating Revenues (Water and Sewer)	108,552	106,288	FY06 Q2
Revenue: Transfers From Other Funds	\$0	\$0	FY06 Q2

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
Expen: Ending Reserve	\$0	\$0	FY06 Q2
Expen: Non-Operating Expenditures	\$0	\$1,400	FY06 Q2
Expen: Operating Transfers To County General Fund	\$5,717	\$5,717	FY06 Q2
Expen: Transfers To Debt Service	\$36,808	\$30,881	FY06 Q2
Expen: Personnel (Water and Sewer)	\$31,000	\$37,937	FY06 Q2
Expen: Non-Personnel Operating (Water and Sewer)	\$19,672	\$35,280	FY06 Q2
Expen: Transfers to Capital (Water and Sewer)	\$16,063	\$16,007	FY06 Q2

Internal

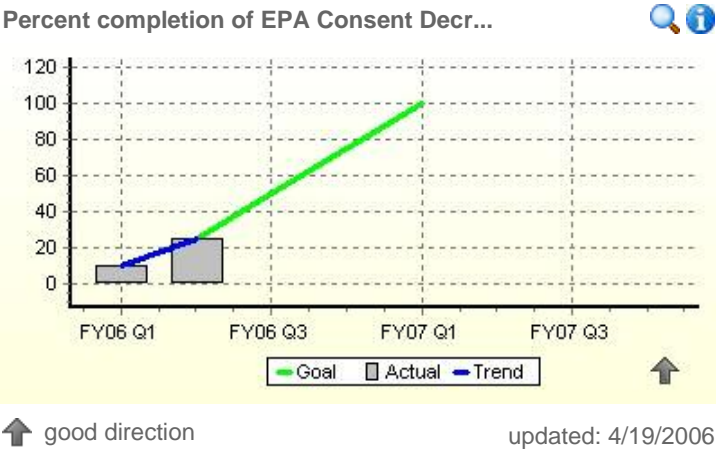
Objective Name	Owner(s)
(NU6.3) Provide timely and reliable public infrastructure services - WASD	Bertha Goldenberg Rose Haney Nora Palou Peter Velar

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Percent completion of EPA Consent Decree projects	Humberto Codispoti Rose Haney Nora Palou Eduardo Vega
Percent completion of EPA Consent Decree projects reuired to be placed into service by December 31, 2006. (Pump stations 34, 687, 757 and 799)	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Annual Review of Rules and Regulations and Revision thereof as indicated	1	1	FY05
In-house pipeline projects in GIS	100.00 %	95.00 %	FY06 Q2
Number of contract sheets scanned	1,626	1,625	FY06 Q2
Number of man-hours Facilities Improvements/Upgrades	664 hrs	300 hrs	Apr 2006
Percent Invoices review processed within stated time	100.00 %	100.00 %	Apr 2006
Percent of response to EDP and SRF submittals within stated calendar days	100.00 %	100.00 %	FY06
Percent completion of Biosolids Master Plan	50 %	50 %	FY06 Q2
Percent of parts available within WASD Inventory	93.00 %	90.00 %	FY06 Q2
Percent reviewed of New Business direct payments in <8 business days	100.00 %	80.00 %	Apr 2006
Percentage network uptime	99.87 %	97.00 %	May 2006
Water meter testing	14,201	10,625	FY06 Q2

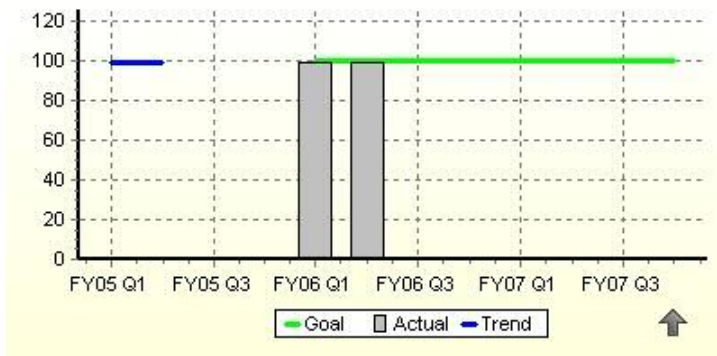
Percent compliance with regulatory measures	Bertha Goldenberg Rose Haney Nora Palou
% Compliance with regulatory measures.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Average number of working days to submit pump station remedial plans to DERM	4.0 days	15.0 days	Apr 2006
Groundwater Study	55.00 %	40.00 %	FY06 Q2





↑ good direction

updated: 4/21/2006

▲ GWS Monitor Well Design, Construction, and Testing	50.00 %	50.00 %	FY06 Q2
▲ Percent of time deliverables submitted in the required period.	100.00 %	97.00 %	FY06 Q2
▼ Percent of timely permit submittals	93.50 %	95.00 %	FY06 Q2



Objective Name	Owner(s)
(NU6.2) Protection of water quality and improved water pressure - WASD	Humberto Codispoti Bertha Goldenberg Rose Haney Nora Palou Ralph Terrero

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Compliance with drinking water standards	Ralph Terrero Rose Haney Nora Palou
Percent plants performance compliance with drinking water standards	

Performance Graph



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
% of Performance Evaluation (PE) samples attained required score to maintain FDH/NELAC certification.	98.91 %	90.00 %	FY06 Q2
Average response time to flush water distribution system	9.66 hrs	24.00 hrs	Apr 2006
Collect a minimum of 390 samples per month for total coliform analyses -WASD	411	390	Apr 2006
Maintain TTHM (trihalomethane) levels < 80 ppb	21.00 ppb	80.00 ppb	FY06 Q2
Percent of High Risk customers notified of retrofit	25.00 %	50.00 %	FY06 Q2
Percent of responses to customer water quality complaints per Lab Section in <24 hrs	99.07 %	90.00 %	FY06 Q2
Primary distribution system maintaining 35 lbs.psi - WASD	100.00 %	98.00 %	FY06 Q2
WASD Valves Exercised	5,629	4,750	FY06 Q2
WASD Water Pipe Surveyed	2,570 ml	2,000 ml	FY06 Q2

**Objective Name****Owner(s)**

(NU6.2) Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridor - WASD John Chorlog Jr. Nora Palou

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives**

Provide timely and reliable public infrastructure services

**Parent Objectives**

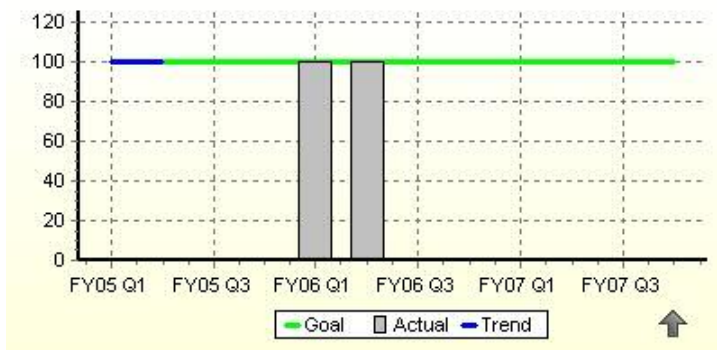
(NU6.2) Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure

**Measures****Owner(s)**

Compliance wastewater effluent limits

Vicente Arrebola Joseph Mazzaresse Rose Haney Nora Palou

Compliance with effluent limits measures of: CBOD5, 25 mg/I ; TSS, 45 mg/I, and Fecal Coliform 200/ml.

**Performance Graph****Initiatives Linked To Measure****Owner(s)****Compliance wastewater effluent limits**

↑ good direction

updated: 4/19/2006

**Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
▲ CBOD5, mg/I Central District	100.00 %	100.00 %	FY06 Q2
▲ CBOD5, mg/I North District	100.00 %	100.00 %	FY06 Q2
▲ CBOD5, mg/I South District	100.00 %	100.00 %	FY06 Q2
▲ Fecal Coliform count/100 ml Central District	100.00 %	100.00 %	FY06 Q2
▲ Fecal Coliform count/100 ml North District	100.00 %	100.00 %	FY06 Q2
▲ TSS, mg/I Central District	100.00 %	100.00 %	FY06 Q2
▲ TSS, mg/I North District	100.00 %	100.00 %	FY06 Q2
▲ TSS, mg/I South District	100.00 %	100.00 %	FY06 Q2

Sewer Overflow Rate (Per 100 Miles of Pipe)

Vicente Arrebola Rodney Lovett Rose Haney Nora Palou

Ratio of total overflow events divided by the total number of miles of pipe in the collection system.

**Performance Graph****Initiatives Linked To Measure****Owner(s)****Sewer Overflow Rate (Per 100 Miles of ...**

↓ good direction

updated: 4/7/2006

**Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
▲ Feet of Sanitary Sewer Evaluation Completed (SSES)	173,858	125,000	Apr 2006
▲ Feet of sewer line cleaned	926,243	600,000	FY06 Q2
▲ Mainline Valves Exercised	514	467	Apr 2006
▲ Percent of tasks completed for SCADA System improvement	91.00 %	91.00 %	FY06 Q2
▲ Percentage of pumps in service	99.16 %	99.00 %	Feb 2006
▲ Response time to sewage overflows (spills only)	53 min	60 min	FY06 Q2

# Learning and Growth

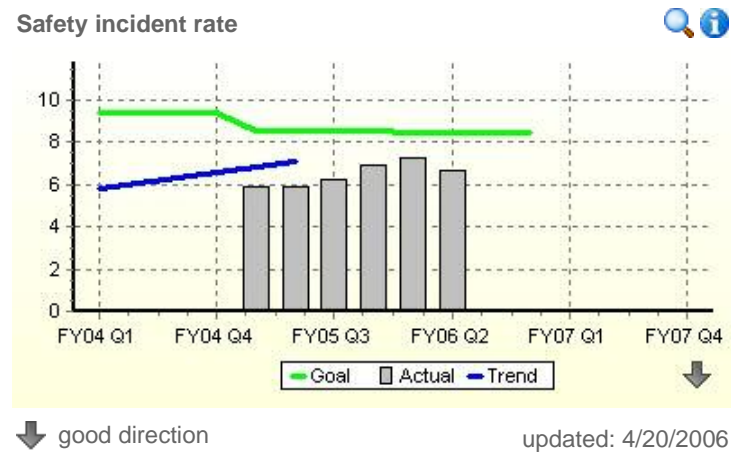
Objective Name	Owner(s)
(NU6.3) Improved public infrastructure level-of-service standards and policies - WASD	Bertha Goldenberg Rose Haney Sharon Mitchell Nora Palou Peter Velar

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Provide timely and reliable public infrastructure services

Parent Objectives
(NU6.3) Improved public infrastructure level-of-service standards and policies

Measures	Owner(s)
Safety incident rate	Sharon Mitchell Rose Haney Nora Palou
The Incident Rate (IR) is calculated by using the following formula: IR=Total injuries X 200,000/Total man-hours.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Number of security assessments completed	4	3	May 2006

WASD Employee training	Sharon Mitchell Irene Nowosad Rose Haney Nora Palou
Cumulative number of employees who have received training, through all training delivery methods, in the following areas: -OSHA/EPA Regulated Training Programs -Personal & Professional Development Training Programs -Safety & First Aid Training Programs -Supervisory & Management Leadership Training Programs -County Manadated Training Programs -Department Mandated Training Programs	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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